



Capitol Corridor Business Plan Update FY 2005/06-FY 2006/07

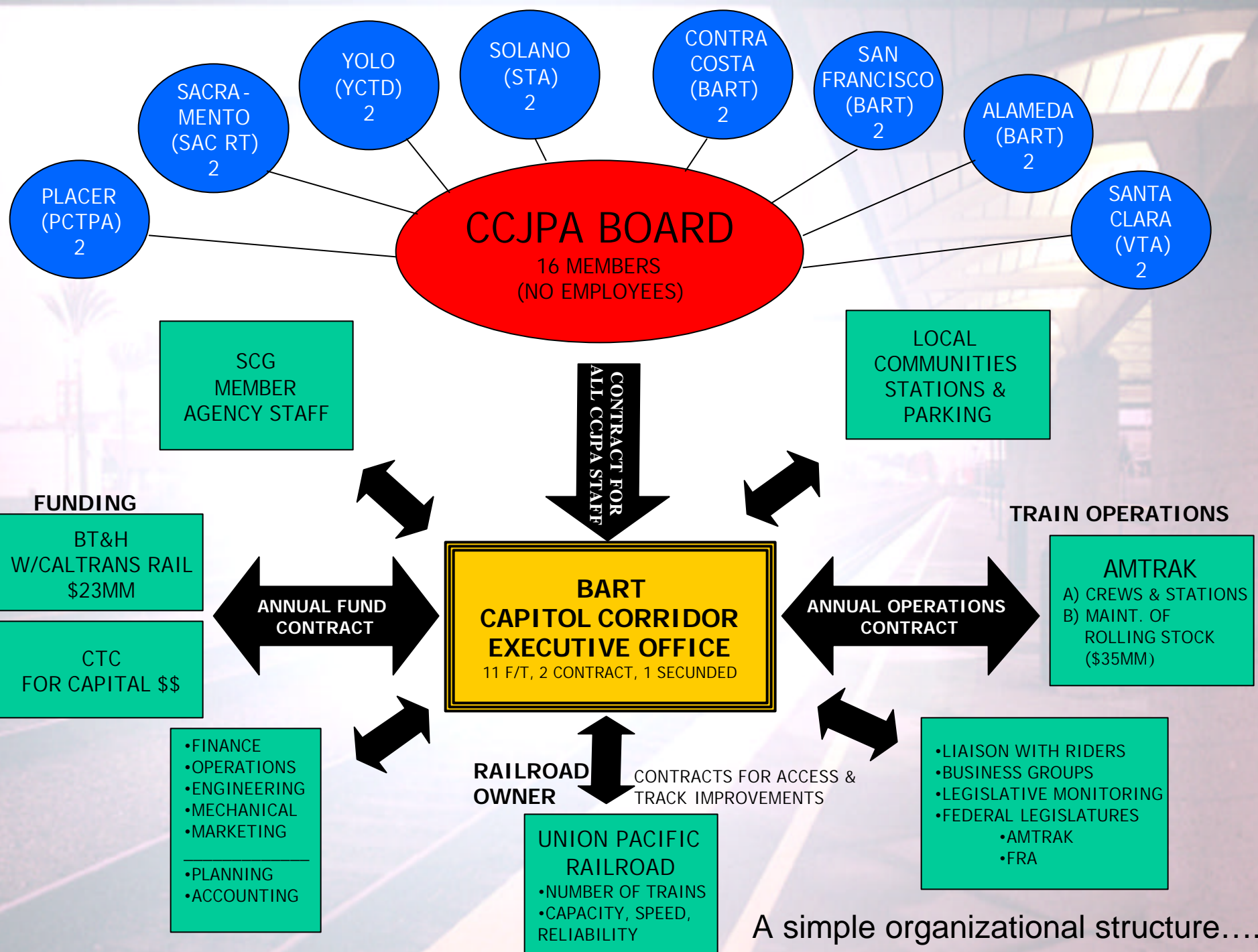
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Managing Director
CCJPA

March 3, 2005
California Transportation Commission



- 1996 Legislation
 - BART designated managing agency
- October 1, 1998 Transfer
 - Operations of Capitol Corridor Transferred to CCJPA
 - Operating contract with Amtrak
- October 1, 2001
 - ITA extended for another 3 year term
- October 1, 2004
 - CCJPA is permanent entity per State legislation

170 Mile Intercity Rail Corridor



CCJPA Agreements



- BART for management
- Amtrak for operations
- Amtrak for rolling stock maintenance
- UPRR for track access and design
- UPRR for capital construction and maintenance
- Caltrans/BT&H for operating funds
- Caltrans for lease of rolling stock
- Local communities for stations, parking, etc.
- Local transit for transfers

All it takes is a bit of balancing



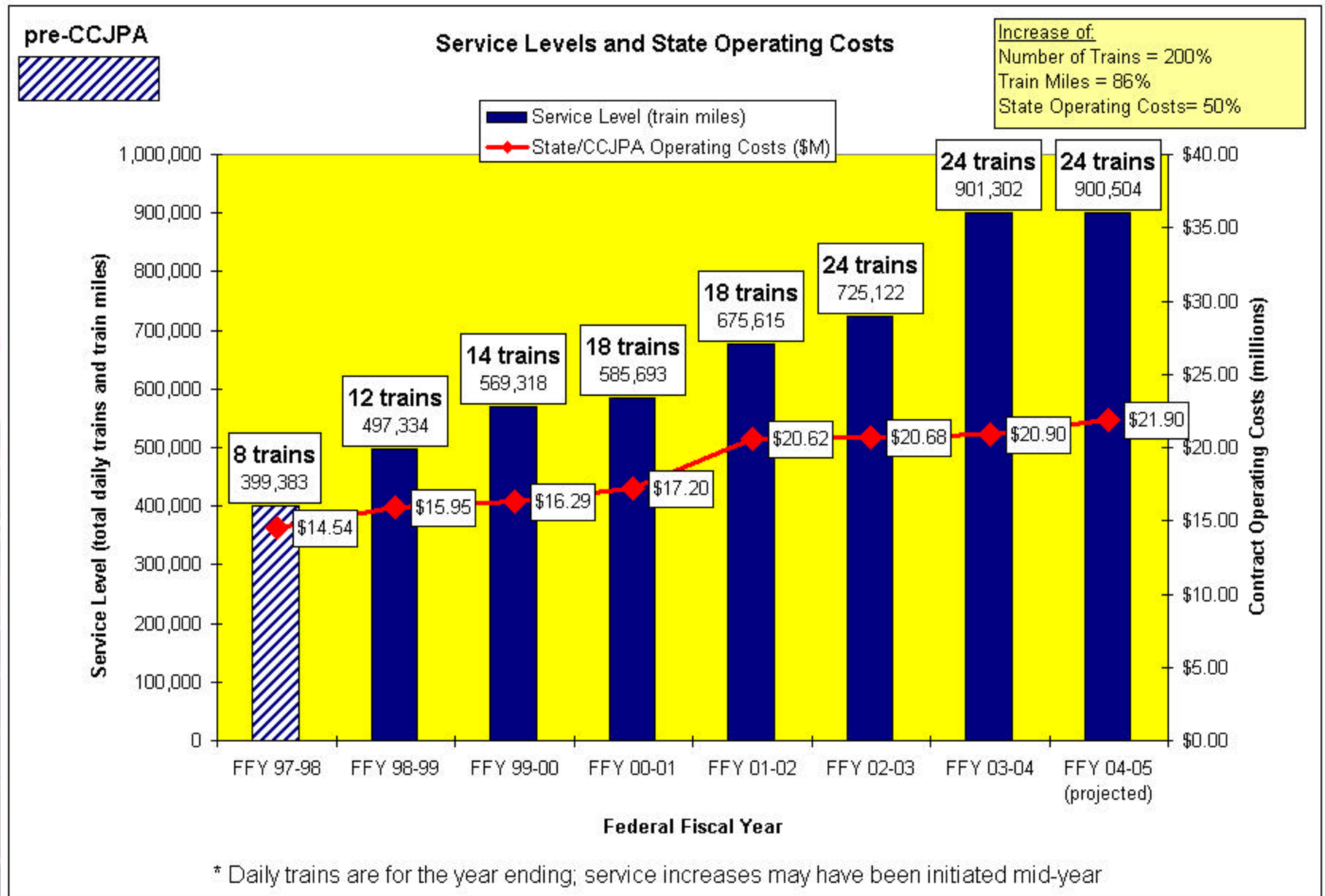
Six Years of CCJPA Improvement

SIX YEARS OF CCJPA MANAGEMENT: CAPITOL CORRIDOR PERFORMANCE SUMMARY

Pre-CCJPA ➡

	Service Level	Ridership	Revenue	Revenue to Cost Ratio
FY 2004	24 daily trains	1,165,334	\$13.15 million	40%
FY 1998	8 daily trains	463,000	\$6.25 million	30%
Five Year Improvement	200%	152%	110%	30%

Service Levels and State/CCJPA Operating Costs



How's Business So Far This Year?

First Half Results FY2005: Oct. 2004 – Mar. 2005

- Last 6 months ridership: +8%
- Last 6 months revenue: +17%
- Last 6 months on-time performance: 89% to the riders
- Last 6 months Union Pacific dispatching performance: 92+%
- YTD System Operating Ratio (revenue-to-cost): 45%
- Last 12 months ridership: 1.21 million
+6% above prior 12 months

FY 2005-06 and FY2006-07 Business Plan Update

- Pursuant to enabling legislation and ITA, CCJPA develops an annual Business Plan for the two subsequent fiscal years, identifying:
 - Operating strategies/service plan
 - Capital improvement program
 - Marketing strategies
 - Performance standards

Operating Strategies/Service Plan

- Stay the course
- Same level of service
- Continue to work on Bus Operations for better fiscal performance, including partnering with local transit providers
- Focus on filling available capacity
- Increase revenue yield

Performance Standards

- Measured Performance Standards:
 - Ridership (effectiveness)
 - Farebox Return (efficiency)
 - On Time Performance (reliability)
- For FY 2003-04 despite stagnant economic conditions:
 - Ridership and revenue both better than prior year; met plan
- For FY 2004-05, CCJPA is tracking well above Business Plan for ridership and revenue plan
 - Train reliability: sustain at 90% or better
- FY 2005-06 and FY 2006-07 - projected continued ridership growth; contain expenses; cost effective, customer-responsive transportation service

Capital Improvement Program

- Complete last of existing funded projects
- Implement Regional Measure 2 (RM-2) projects
- Program/prioritize needs
- Work for Federal capital match

RM2 Capital Projects

- Solano County \$25 million
 - Fairfield-Vacaville Intermodal Station
 - Benicia-Bahia drill track connection
- Dumbarton Rail \$138 million (joint applicant w/Caltrain)
 - New Union City Intermodal Station (new transfer to/from BART)
 - Shinn Connection/Hayward double track
 - Potential reconfiguration of Fremont-Centerville Station

Completed Capital Projects

- Yolo Causeway Double Track
 - \$22 million
- Oakland Maintenance Facility
 - \$70 million
- Oakland Track Improvements & Coliseum Station
 - Track work completed
 - Station complete in June 2005



Ongoing Capital Projects

- Newark Junction Double Track
 - Complete July 2005
- CP Coast Track Work
 - Partnership with Union Pacific Railroad and Caltrain
 - Complete January 2006

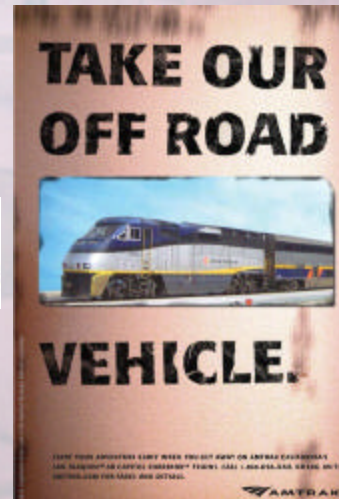
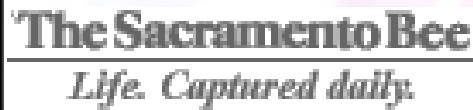


Immediate Capital Needs

- More rolling stock
- Expanded parking at stations
- Roseville Yard Improvements
- Expanded Placer County Intercity Service
- Sacramento Station redevelopment
- Regional Rail service
- Extension to Lake Tahoe-Reno/Sparks



Marketing Strategies

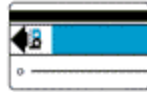


Increasing customer convenience and selling available seating capacity

Focus on Customer Experience

- Passenger Information Display System (PIDS)
 - Completed; fine-tuning on-going
- Wireless fidelity (Wi-fi) on trains
 - Demo programs; business trial launch in March 2005
 - Researching technology and business model options for procurement
 - Use for customers and for operational & safety/security
- Outdoor Ticket Vending Machines (TVMs)
- Special events on train (Holiday Shopper, Stitch-n-Ride)
- Hand Held Ticketing/Validation (pilot program)

Service and Fare Integration



- BART Tickets - 20% Discount on trains (\$10 ticket for \$8)

- Transit Transfer Program

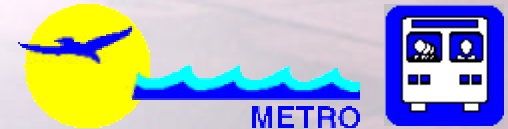
2005 TRANSIT TRANSFER
One transfer between Capital Corridor and San Joaquin Hills and

WALCO through amounts and also provided below (see notes for details)

	2005	2006	2007	2008	2009	2010	2011	2012	2013
1	2	3	4	5	6	7	8	9	10
2	8	9	10	11	12	13	14	15	16
3	14	15	16	17	18	19	20	21	22
4	20	21	22	23	24	25	26	27	28
5	26	27	28	29	30	31	32	33	34
6	32	33	34	35	36	37	38	39	40

- Joint Ticketing with Placer County local transit

- Transfer to Local Parallel Transit





THE CAPITOL CORRIDOR

Amtrak®



The Capitol Corridor:

- Provides high-quality, safe, fast, frequent, and reliable transport
- Customer focus
- Improve quality of life

The CCJPA:

- Manages the public investments prudently and efficiently

Thanks for your continued support



CAPITOL CORRIDOR

